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# ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:

Gingerbread House Bossier-Caddo Children's Advocacy Center, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM: Child Advocacy Program

Operation of the Gingerbread House Bossier Caddo Children's Advocacy Center, Inc.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*) To improve the lives of children by staffing the Gingerbread House Bossier/Caddo Children's Advocacy Center. The center's staff will counsel and work with child victims of sexual and severe physical abuse in northwest Louisiana through a multidisciplinary team approach encompassing six programs: forensic interviews, multidisciplinary investigations, counseling, family advocacy, prevention education, and professional training of services providers and mandated reporters. All services are provided free of charge to victims, their families, referring agencies and the community.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. Pay 19.47 % of the salary of the executive director by June 30, 2009.
2. Pay 50% of the salary and \$1,033 of the benefits of the family advocate/forensic interviewer by June 30, 2009.
3. Pay 56.60% of the salary and \$21 of the benefits of the counselor by June 30, 2009.
4. Pay 10.07% of the salary of the office manager by June 30, 2009

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Pay \$9,289 of the salary for the executive director with funds provided by this agreement.
2. Pay \$13,500 of the salary and \$1,033 in related benefits for the family advocate/forensic interviewer with funds provided by this agreement.
3. Pay \$21,190 of the salary and \$21 in related benefits for the counselor with funds provided by this agreement.
4. Pay \$2,467 of the salary for the office manager with funds provided by this agreement.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Percentage of salary paid for the executive director.
2. Percentage of salary and related benefits paid for the family advocate/forensic interviewer.
3. Percentage of salary and related benefits paid for the counselor.
2. Percentage of salary paid for the office manager.

Not in track

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# **ATTACHMENT B**

Page 1

## **Project Budget (2008-09)**

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Gingerbread House Bossier-Caddo Children's Advocacy Center, Inc.

### **Anticipated Income or Revenue**

#### **Sources** (list all sources of revenue)

	<u><b>Amounts</b></u>
1. Act 19 of 2008 Schedule 20-945	\$ 47,500
2. Gingerbread House Bossier-Caddo Children's Advocacy Center, Inc.	\$ 90,194
3.	\$
<b>Total all sources</b>	<u><u>\$137,694</u></u>

### **Anticipated Expenses**

<u><b>Expense Categories</b></u>	<u><b>Total Amount</b></u>	<u><b>Amount Line Item</b></u> <u><b>Appropriation</b></u>
	(see footnote 1 below)	(see footnote 2 below)
<b>Gross Salaries(See Attachment B, page 2)</b>	\$ 136,640	\$ 46,446
<b>Related Benefits (employer share)</b>	\$ 3,554	\$ 1,054
<b>Travel</b>	\$	\$
<b>Operating Services:</b>		
<b>Advertising</b>	\$	\$
<b>Printing</b>	\$	\$
<b>Insurance</b>	\$	\$
<b>Maintenance of auto, movable property</b>	\$	\$
<b>Maintenance of building and grounds</b>	\$	\$
<b>Rentals</b>	\$	\$
<b>Software licensing</b>	\$	\$
<b>Dues and Subscriptions</b>	\$	\$
<b>Telephones and Internet Service</b>	\$	\$
<b>Postage</b>	\$	\$
<b>Utilities</b>	\$	\$
<b>Other</b>	\$	\$
<b>Office Supplies</b>	\$	\$
<b>Professional &amp; Contract Services</b>	\$	\$
(See Attachment B, page 3)		
<b>Other Charges (See Attachment B, Page 4)</b>	\$	\$
<b>Acquisitions &amp; Major Repairs</b>	\$	\$
<b>Total Use of the Appropriation</b>	<u><u>\$137,694</u></u>	<u><u>\$ 47,500</u></u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1). This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

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Name of Contracting Party: Gingerbread House Bossier-Caddo Children's Advocacy Center, Inc.

Name of Program: Operation of the Gingerbread House Bossier Caddo Children's Advocacy Center, Inc.

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
Jessica M. Miller, M.A., MBA	Executive Director	\$47,700	\$9,289	19.47%		FT / 12 months
Crystal R. Clark, M.S.	Family Advocate/ Forensic Interviewer	\$27,000	\$13,500	50.00%	\$1,033	FT / 12 months
Deborah D. Brown, Ph.D., LPC	Counselor	\$37,440	\$21,190	56.60%	\$21	FT / 12 months
Aelania A. Whitehorn	Office Manager	\$24,500	\$ 2,467	10.07%		FT / 12 months

Totals

\$136,640

\$46,446 (total salary pd. by app.)

\$1,054 (total benefit pd. by app.)

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Gingerbread House Bossier-Caddo Children's Advocacy Center, Inc.

Name of Program: Operation of the Gingerbread House Bossier Caddo Children's Advocacy Center, Inc.

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ 0

\$ 0

# ATTACHMENT B

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## Schedule of Other Charges

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Name of Contracting Party: Gingerbread House Bossier-Caddo Children's Advocacy Center, Inc.

Name of Program: Operation of the Gingerbread House Bossier Caddo Children's Advocacy Center, Inc.

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
N/A		
Total - Should agree with Attachment B, page 1		

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

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Gingerbread House Bossier Caddo Children's Advocacy Center, Inc.

N/A